

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (750) Public Defense, Department of
Budget Unit: (582R310001) Public Defense, Department of
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,916,601	\$ 7,014,705	\$ 7,014,705	\$ 6,963,037
Receipts				
Federal Support	45,719,230	40,596,851	40,596,851	40,596,851
Gov Fund Type Transfers - Other A	1,929,124	2,064,789	1,814,789	1,814,789
Refunds & Reimbursements	159,031	222,302	222,302	222,302
Rents & Leases	32,960	25,000	25,000	25,000
Other Sales & Services	19,692	17,000	17,000	17,000
	<u>47,860,036</u>	<u>42,925,942</u>	<u>42,675,942</u>	<u>42,675,942</u>
Total Resources	<u>\$ 54,776,637</u>	<u>\$ 49,940,647</u>	<u>\$ 49,690,647</u>	<u>\$ 49,638,979</u>
 FTE	 <u>236.45</u>	 <u>248.00</u>	 <u>248.00</u>	 <u>248.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,112,723	\$ 22,339,099	\$ 22,339,099	\$ 22,339,099
Personal Travel In State	28,299	24,488	24,488	24,488
State Vehicle Operation	223,003	201,999	201,999	201,999
Depreciation	12,108	12,700	12,700	12,700
Personal Travel Out of State	40,998	36,400	36,400	36,400
Office Supplies	17,926	18,143	18,143	18,143
Facility Maintenance Supplies	779,509	658,701	658,701	658,701
Equipment Maintenance Supplies	315,353	213,086	213,086	213,086
Professional & Scientific Supplies	116,939	85,100	85,100	85,100
Housing & Subsistence Supplies	11,443	9,300	9,300	9,300
Ag.,Conservation & Horticulture Su	36,669	10,701	10,701	10,701
Other Supplies	50,388	143,599	143,599	143,599

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Disposition of Resources (cont.)				
Printing & Binding	494	15,000	15,000	15,000
Uniforms & Related Items	51,603	55,331	55,331	55,331
Postage	4,947	3,500	3,500	3,500
Communications	692,385	660,900	660,900	660,900
Rentals	223,625	208,922	208,922	208,922
Utilities	4,665,618	4,175,761	4,175,761	4,175,761
Professional & Scientific Services	1,171,611	1,239,400	1,139,400	1,139,400
Outside Services	3,337,676	3,467,200	3,467,200	3,467,200
Intra-State Transfers	0	200	200	200
Advertising & Publicity	1,730	0	0	0
Outside Repairs/Service	4,030,608	2,272,400	2,272,400	2,272,400
Reimbursement to Other Agencies	377,556	378,355	378,355	378,355
ITS Reimbursements	118,272	155,200	155,200	103,532
IT Outside Services	9,341	10,816	10,816	10,816
Gov Fund Type Transfers - Attorney	30,603	31,000	31,000	31,000
Gov Fund Type Transfers - Auditor	6,260	5,598	5,598	5,598
Gov Fund Type Transfers - Other A	1,329,568	1,234,995	1,234,995	1,234,995
Equipment	283,438	245,100	245,100	245,100
Office Equipment	2,419	0	0	0
Equipment - Non-Inventory	852,043	505,650	505,650	505,650
IT Equipment	161,350	131,900	131,900	131,900
Other Expense & Obligations	44,468	45,000	45,000	45,000
Licenses	22,817	16,768	16,768	16,768
Refunds-Other	4,740	2	2	2
State Aid	1,339,946	250,000	250,000	250,000
Capitals	13,245,645	11,078,333	10,928,333	10,928,333

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Disposition of Resources (cont.)				
Reversions	22,512	0	0	0
Total Disposition of Resources	<u>\$ 54,776,637</u>	<u>\$ 49,940,647</u>	<u>\$ 49,690,647</u>	<u>\$ 49,638,979</u>